

**Component Summary**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY1999 Actuals</b>	<b>FY2000 ABS Conference Committee</b>	<b>FY1999 Final Authorized</b>	<b>FY2000 Mgt Plan</b>	<b>FY2001 Governor</b>	<b>FY2000 Mgt Plan vs FY2001 Governor</b>	
<b>Administration and Support</b>							
Office of the Commissioner	972.5	947.8	972.5	947.8	947.8	0.0	0.0%
Correctional Academy	604.6	664.4	604.6	664.4	664.4	0.0	0.0%
Inmate Health Care	15,935.3	15,756.7	16,071.9	15,624.3	15,649.3	25.0	0.2%
Fac-Capital Improvement Unit	196.9	209.5	209.5	209.5	209.5	0.0	0.0%
Administrative Services	2,791.7	2,730.5	2,791.7	2,730.5	2,661.0	-69.5	-2.5%
Correctional Industries Admin	1,191.3	1,163.9	1,191.3	1,163.9	1,163.9	0.0	0.0%
Information Technology MIS	1,254.8	1,376.1	1,362.0	1,376.1	1,616.1	240.0	17.4%
Northern Region Probation	2,380.7	2,449.4	2,380.7	2,449.4	2,449.4	0.0	0.0%
Facility Maintenance	0.0	7,780.5	0.0	7,780.5	7,780.5	0.0	0.0%
Southcentral Region Probation	4,769.1	4,532.0	4,773.8	4,677.0	4,677.0	0.0	0.0%
Southeast Region Probation	973.8	961.5	973.8	961.5	961.5	0.0	0.0%
DOC State Facilities Rent	0.0	0.0	0.0	0.0	86.3	86.3	100.0%
Institution Director's Office	928.3	993.2	928.3	1,089.5	1,133.9	44.4	4.1%
Inmate Programs	2,817.6	2,839.6	2,827.1	2,835.5	3,018.1	182.6	6.4%
Corr Industries Product Cost	3,327.5	3,500.6	3,500.6	3,500.6	3,500.6	0.0	0.0%
Anvil Mtn Correctional Center	3,719.2	3,850.6	3,719.2	3,892.2	3,892.2	0.0	0.0%
Combined Hiland Mtn Corr Ctr	7,276.6	7,168.1	7,276.6	7,356.8	7,356.8	0.0	0.0%
Fairbanks Correctional Center	6,834.5	6,943.2	6,834.5	6,886.4	6,886.4	0.0	0.0%
Cook Inlet Correctional Center	9,574.1	9,119.1	9,574.1	9,366.2	9,366.2	0.0	0.0%
Ketchikan Correctional Center	2,633.0	2,575.2	2,633.1	2,563.2	2,563.2	0.0	0.0%
Lemon Creek Correctional Ctr	5,903.0	5,917.3	5,903.9	5,878.9	5,878.9	0.0	0.0%
Mat-Su Correctional Center	2,665.0	2,711.6	2,665.0	2,553.3	2,553.3	0.0	0.0%
Palmer Correctional Center	8,455.6	8,462.3	8,455.6	8,255.3	8,255.3	0.0	0.0%
Sixth Avenue Correctional Ctr	3,901.6	3,827.2	3,902.9	3,856.8	3,926.3	69.5	1.8%
Spring Creek Correctional Ctr	13,692.5	13,687.3	13,692.5	13,506.5	13,506.5	0.0	0.0%

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<b>Administration and Support</b>							
Wildwood Correctional Center	8,073.6	8,177.1	8,073.6	8,078.3	8,078.3	0.0	0.0%
Yukon-Kuskokwim Corr Center	3,866.0	3,861.6	3,866.0	3,860.4	3,860.4	0.0	0.0%
Community Corrections Director	721.2	701.9	749.1	556.9	556.9	0.0	0.0%
Electronic Monitoring	0.0	0.0	0.0	0.0	705.6	705.6	100.0%
Community Jails	4,751.8	4,766.6	4,751.8	4,718.7	4,718.7	0.0	0.0%
Parole Board	622.4	484.0	622.4	484.0	484.0	0.0	0.0%
Transport & Class	1,624.2	1,279.3	1,759.2	1,327.2	1,327.2	0.0	0.0%
Unallocated Reduction	0.0	-286.5	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>122,458.4</b>	<b>129,151.6</b>	<b>123,067.3</b>	<b>129,151.6</b>	<b>130,435.5</b>	<b>1,283.9</b>	<b>1.0%</b>
<b>Community Residential Centers</b>							
Nome CRC	0.0	1,016.5	0.0	1,016.5	1,016.5	0.0	0.0%
Bethel CRC	0.0	144.8	0.0	144.8	144.8	0.0	0.0%
Community Residential Centers	0.0	13,864.5	0.0	13,864.5	13,864.5	0.0	0.0%
CRC Offender Supervision	0.0	656.0	0.0	656.0	756.0	100.0	15.2%
<b>RDU Total:</b>	<b>0.0</b>	<b>15,681.8</b>	<b>0.0</b>	<b>15,681.8</b>	<b>15,781.8</b>	<b>100.0</b>	<b>0.6%</b>
<b>Existing Community Residential Centers</b>							
Community Residential Centers	13,302.9	0.0	13,814.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,302.9</b>	<b>0.0</b>	<b>13,814.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Point MacKenzie</b>							
Pt.MacKenzie Correctional Farm	2,070.6	2,122.9	2,070.6	2,122.9	2,122.9	0.0	0.0%
<b>RDU Total:</b>	<b>2,070.6</b>	<b>2,122.9</b>	<b>2,070.6</b>	<b>2,122.9</b>	<b>2,122.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Food Services Apprenticeship Program</b>							
Food Services Apprenticeship	0.0	96.1	0.0	96.1	96.1	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>96.1</b>	<b>0.0</b>	<b>96.1</b>	<b>96.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alternative Institutional Housing</b>							
Alternative Housing	400.0	200.0	400.0	200.0	230.0	30.0	15.0%
<b>RDU Total:</b>	<b>400.0</b>	<b>200.0</b>	<b>400.0</b>	<b>200.0</b>	<b>230.0</b>	<b>30.0</b>	<b>15.0%</b>
<b>Culturally Relevant CRC in Nome</b>							
Nome CRC	0.2	0.0	276.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.2</b>	<b>0.0</b>	<b>276.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Out of State Contracts</b>							
Out-of-State Contractual	17,534.6	19,847.1	17,562.3	19,847.1	21,747.1	1,900.0	9.6%
<b>RDU Total:</b>	<b>17,534.6</b>	<b>19,847.1</b>	<b>17,562.3</b>	<b>19,847.1</b>	<b>21,747.1</b>	<b>1,900.0</b>	<b>9.6%</b>
<b>VPSO Parole Supervision Program</b>							
VPSO Supervision Prgm	33.0	0.0	115.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>33.0</b>	<b>0.0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Culturally Relevant CRC in Bethel</b>							
Bethel CRC	42.6	0.0	94.8	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>42.6</b>	<b>0.0</b>	<b>94.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>CRC Offender Supervision</b>							
CRC Offender Supervision	181.0	0.0	181.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>181.0</b>	<b>0.0</b>	<b>181.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	143,048.8	145,848.8	143,111.1	145,848.8	146,567.1	718.3	0.5%
<b>Federal Funds:</b>	6,612.2	6,477.0	7,467.6	6,477.0	6,552.0	75.0	1.2%
<b>Other Funds:</b>	6,362.3	14,773.7	7,003.3	14,773.7	17,294.3	2,520.6	17.1%
<b>Total Funds:</b>	<b>156,023.3</b>	<b>167,099.5</b>	<b>157,582.0</b>	<b>167,099.5</b>	<b>170,413.4</b>	<b>3,313.9</b>	<b>2.0%</b>
<b>Permanent Full Time:</b>	1,367	1,366	1,367	1,369	1,369	0	0.0%
<b>Permanent Part Time:</b>	0	0	0	4	4	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,367</b>	<b>1,366</b>	<b>1,367</b>	<b>1,373</b>	<b>1,373</b>	<b>0</b>	<b>0.0%</b>